

Exhibit 300: Capital Asset Plan and Business Case Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview

1. **Date of Submission:** 2011-02-28
2. **Agency:** 018
3. **Bureau:** 50
4. **Name of this Investment:** NCES Web Support Contract
5. **Unique Project (Investment) Identifier (UPI):** 018-50-02-00-01-2590-00
6. **What kind of investment will this be in FY 2012?:** Operations and Maintenance
 - Planning
 - Full Acquisition
 - Operations and Maintenance
 - Mixed Life Cycle
 - Multi-Agency Collaboration
7. **What was the first budget year this investment was submitted to OMB?** FY2011

8.
 - a. **Provide a brief summary of the investment and justification, including a brief description of how this closes in part or in whole an identified agency performance gap, specific accomplishments expected by the budget year and the related benefit to the mission, and the primary beneficiary(ies) of the investment.**

The investment provides Web Support and Maintenance for the National Center for Education Statistics (NCES) and Institute of Education Sciences (IES) websites. The contract maintains the websites for the Elementary and Secondary Longitudinal Statistics Division (ESLSD) in NCES and IES and provides data, tables, publications, and tools to assist users with accessing NCES datasets and information quickly. The contract provides online tools so users can easily access data, create tailored tables and reports for their needs, and produce advanced analyses. Without website maintenance and updating, the NCES survey data would not be current or available to the education community and school districts who need and use the data.

- b. **Provide any links to relevant websites that would be useful to gain additional information on the investment including links to GAO and IG reports.**

Title	Link
NONE	

9.
 - a. **Provide the date of the Agency's Executive/Investment Committee approval of this investment.**
2010-08-26
 - b. **Provide the date of the most recent or planned approved project charter.** 2004-04-01

10. Contact information?

- a. **Program/Project Manager Name:** *
Phone Number: *
Email: *
- b. **Business Function Owner Name (i.e. Executive Agent or Investment Owner):** kirk.winters@ed.gov

Phone Number: *

Email: *

11. What project management qualifications does the Project Manager have? (choose only one per FAC-P/PM or DAWIA): Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.

- Project manager has been validated according to FAC-P/PM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/PM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.B.1: Summary of Funding

(In millions of dollars)

(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)

	PY-1 and earlier	PY 2010	CY 2011 (CY Continuing Resolution)	BY 2012	BY+1 2013	BY+2 2014	BY+3 2015	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Planning & Acquisition Government FTE Costs	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition(DME):	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
Operations, Maintenance, Disposition Government FTE Costs	*	*	*	*	*	*	*	*	*
Subtotal O&M and Disposition Costs (SS):	*	*	*	*	*	*	*	*	*
TOTAL FTE Costs	*	*	*	*	*	*	*	*	*
TOTAL (not including FTE costs):	*	*	*	*	*	*	*	*	*
TOTAL (including FTE costs):	*	*	*	*	*	*	*	*	*
Number of FTE represented by	*	*	*	*	*	*	*	*	*

Table I.B.1: Summary of Funding
(In millions of dollars)

(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)

	PY-1 and earlier	PY 2010	CY 2011 (CY Continuing Resolution)	BY 2012	BY+1 2013	BY+2 2014	BY+3 2015	BY+4 and beyond	Total
Costs:									

2. Insert the number of years covered in the column “PY-1 and earlier”: 2

3. Insert the number of years covered in the column “BY+4 and beyond”: *

4. If the summary of funding has changed from the FY 2011 President’s Budget request, briefly explain those changes:

*

Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table I.C.1 Contracts Table

Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Completed	Short description of acquisition
Awarded	9100	EDGS35F4454GDOE D04PO0925	EDGS35F4454G DOED04PO0925		*	*	\$23.7	Time and Materials	Y	2006-04-01	2012-04-14	Not Completed	Web support and maintenance for the National Center for Education Statistics (NCES) and Institute of Education Sciences (IES) websites. Also maintains the websites for Elementary and Secondary and Library Statistics Division.

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

*

3.

- a. Has an Acquisition Plan been developed? If yes, please answer the questions that follow *
- b. Does the Acquisition Plan reflect the requirements of FAR Subpart 7.1 *
- c. Was the Acquisition Plan approved in accordance with agency requirements *
- d. If "yes," enter the date of approval? *
- e. Is the acquisition plan consistent with your agency Strategic Sustainability Performance Plan? *
- f. Does the acquisition plan meet the requirements of EOs 13423 and 13514? *
- g. If an Acquisition Plan has not been developed, provide a brief explanation.

*

Part II: IT Capital Investments

Section A: General

1.
 - a. Confirm that the IT Program/Project manager has the following competencies: configuration management, data management, information management, information resources strategy and planning, information systems/network security, IT architecture, IT performance assessment, infrastructure design, systems integration, systems life cycle, technology awareness, and capital planning and investment control. *yes*
 - b. If not, confirm that the PM has a development plan to achieve competencies either by direct experience or education. *yes*
2. Describe the progress of evaluating cloud computing alternatives for service delivery to support this investment.
3. Provide the date of the most recent or planned Quality Assurance Plan *2011-02-25*
4.
 - a. Provide the UPI of all other investments that have a significant dependency on the successful implementation of this investment.
 - b. If this investment is significantly dependent on the successful implementation of another investment(s), please provide the UPI(s).
5. An Alternatives Analysis must be conducted for all Major Investments with Planning and Acquisition (DME) activities and evaluate the costs and benefits of at least three alternatives and the status quo. The details of the analysis must be available to OMB upon request. Provide the date of the most recent or planned alternatives analysis for this investment. *2011-02-25*
6. Risks must be actively managed throughout the lifecycle of the investment. The Risk Management Plan and risk register must be available to OMB upon request. Provide the date that the risk register was last updated. *2011-02-25*

Section B: Cost and Schedule Performance

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
fy 09 Longitudinal Studies-Maintenance and website updates for ELS:2002, NELS:88, and HSLS:09, as well as bibliography database tools for those sites. All these surveys may be found at www.nces.ed.gov/surveys	SS	*	\$0.1	\$0.0	2009-04-01	2009-04-01	2010-03-31	2010-03-31	100.00%	100.00%
fy 09 Common Core of Data (CCD)-maintenance of the CCD database and CCD, Forum and EdFin and Conference websites; converts CCD and Forum publications to HTML; maintains web apps including BAT, CCD Online Data Collection, CCD Customized Data reports	SS	*	\$0.6	\$0.6	2009-04-01	2009-04-01	2010-03-31	2010-03-31	100.00%	100.00%
fy 09 Sample Survey Studies-maintenance to SASS, SSOCS, CSS, and PSS	SS	*	\$0.3	\$0.2	2009-04-01	2009-04-01	2010-03-31	2010-03-31	100.00%	100.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
websites, including web tables and search functionality; converting publications to HTML; development of several online data collections: SASS/TFS, Longitudinal TFS, and PSS.										
fy 09 Library Statistics-maintenance of the Library Statistics program website and the Academic Library Compare Tool; geocoding and web data support to the School District Demographics System website.	SS	*	\$0.4	\$0.4	2009-04-01	2009-04-01	2010-03-31	2010-03-31	100.00%	100.00%
fy 09 NCES/IES Website-support of IES Director of Technology systems, site architecture and programming support of the overall IES website and its related sites: NCES, NCEE, NCER, NCSE; converts	SS	*	\$1.0	\$0.9	2009-04-01	2009-04-01	2010-03-31	2010-03-31	100.00%	100.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
publications to HTML; provides web usage reports										
fy 09 Office of the Commissioner-support to Publication Development and Management System (PDMS) web application. This includes routine maintenance and enhancements to improve usability for the users.	SS	*	\$0.1	\$0.0	2009-04-01	2009-04-01	2010-03-31	2010-03-31	100.00%	100.00%
fy 10 BEGIN YEAR 2 MILESTONES: Longitudinal Studies-website updates for ELS:2002, NEL:88, and HSLS:09, as well as bibliography database tools for those sites	SS	*	\$0.0	\$0.0	2010-04-01	2010-04-01	2011-03-31	2011-01-31	83.00%	99.00%
fy 10 Common Core Data (CCD) -maintenance of CCD database and CCD, Forum and, EdFin and Conference websites; converts CCD and Forum publications to	SS	*	\$0.5	\$0.4	2010-04-01	2010-04-01	2011-03-31	2011-01-31	83.00%	79.40%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
HTML; maintains web applications including BAT, CCD Online Data Collection, CCD Customized Data repor										
fy 10 Sample Survey Studies-maintenance to SASS, SSOCS, CSS, and PSS websites, including web tables and search functionality; converting publications to HTML; development of several online data collections: SASS/TFS, Longitudinal TFS, and PSS.	SS	*	\$0.2	\$0.1	2010-04-01	2010-04-01	2011-03-31	2011-01-31	83.00%	70.40%
f 10 Library Statistics-maintenance of the Library Statistics program website and the Academic Library Compare Tool; geocoding and web data support to the School District Demographics System website.	SS	*	\$0.8	\$0.8	2010-04-01	2010-04-01	2011-03-31	2011-01-31	83.00%	83.60%
fy 10 NCES	SS	*	\$1.0	\$0.8	2010-04-01	2010-04-01	2011-03-31	2011-01-31	83.00%	82.80%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Website-support IES Director of Technology including systems, site architecture and programming support of the overall IES website and its related sites: NCES, NCEE, NCER, NCSE; converts publications to HTML; provides web usage report										
fy 10 Office of the Commissioner-support to Publication Development and Management System (PDMS) web application. This includes routine maintenance and enhancements to improve usability for the users.	SS	*	\$0.0	\$0.0	2010-04-01	2010-04-01	2011-03-31	2011-01-31	83.00%	96.00%
fy 11 BEGIN YEAR 3 MILESTONES: Longitudinal Studies- website updates for ELS:2002, NELS:88, and HSLS:09, as well as bibliography	SS	*	\$0.1	\$0.0	2011-04-01		2012-04-14		0.00%	0.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
database tools for those sites										
fy 11 Common Core of Data (CCD) -maintenance of CCD database and CCD, Forum and, EdFin and Conference websites; converts CCD and Forum publications to HTML; maintains web applications including BAT, CCD Online Data Collection	SS	*	\$0.7	\$0.0	2011-04-01		2012-04-14		100.00%	0.00%
fy 11 Sample Survey Studies-maintenance to SASS, SSOCS, CSS, and PSS websites, including web tables and search functionality; converting publications to HTML; development of several online data collections: SASS/TFS, Longitudinal TFS, and PSS.	SS	*	\$0.2	\$0.0	2011-04-01		2012-04-14		100.00%	0.00%
fy 11 Library Statistics-maintenance of the Library Statistics	SS	*	\$0.7	\$0.0	2011-04-01		2012-04-14		100.00%	0.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
program website and the Academic Library Compare Tool; geocoding and web data support to the School District Demographics System website.										
fy 11 NCES Website-support IES Director of Technology including systems, site architecture and programming support of the overall IES website and its related sites: NCES, NCEE, NCER, NCSE; converts publications to HTML; provides web usage report	SS	*	\$1.0	\$0.0	2011-04-01		2012-04-14		100.00%	0.00%
fy 11 Office of the Commissioner-support to Publication Development and Management System (PDMS) web application. This includes routine maintenance and enhancements to improve usability for the users.	SS	*	\$0.0	\$0.0	2011-04-01		2012-04-14		100.00%	0.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
fy 10 Statewide Longitudinal Data Systems (SLDS) Grant Program Maintenance/updates of SLDS website which includes grantee information and relevant documents and announcements.	SS	*	\$0.1	\$0.0	2010-04-01	2010-04-01	2011-03-31	2011-01-31	83.00%	41.00%
fy 11 Statewide Longitudinal Data Systems (SLDS) Grant Program Maintenance/updates of SLDS website which includes grantee information and relevant documents and announcements.	SS	*	\$0.1	\$0.0	2011-04-01		2012-04-14		0.00%	0.00%

2. If the investment cost, schedule, or performance variances are not within 10 percent of the current baseline, provide a complete analysis of the reasons for the variances, the corrective actions to be taken, and the most likely estimate at completion.

3. For mixed lifecycle or operations and maintenance investments an Operational Analysis must be performed annually. Operational analysis may identify the need to redesign or modify an asset by identifying previously undetected faults in design, construction, or installation/integration, highlighting whether actual operation and maintenance costs vary significantly from budgeted costs, or documenting that the asset is failing to meet program requirements. The details of the analysis must be available to OMB upon request. Insert the date of the most recent or planned operational analysis.
2011-02-25

4. Did the Operational analysis cover all 4 areas of analysis: Customer Results, Strategic and Business Results, Financial Performance, and Innovation?
yes

Section C: Financial Management Systems

Table II.C.1: Financial Management Systems			
System(s) Name	System acronym	Type of Financial System	BY Funding
*	*	*	*

Section D: Multi-Agency Collaboration Oversight (For Multi-Agency Collaborations only)

Table II.D.1. Customer Table:	
Customer Agency	Joint exhibit approval date
NONE	

Table II.D.2. Shared Service Providers		
Shared Service Provider (Agency)	Shared Service Asset Title	Shared Service Provider Exhibit 53 UPI (BY 2011)
*	*	*

Table II.D.3. For IT Investments, Partner Funding Strategies (\$millions):							
Partner Agency	Partner exhibit 53 UPI (BY 2012)	CY Monetary Contribution	CY “In-Kind” Contribution	CY Fee-for-Service	BY Monetary Contribution	BY “In-Kind” Contribution	BY Fee-for-Service
NONE							

Table II.D.4. Legacy Systems Being Replaced		
Name of the Legacy Investment of Systems	Current UPI	Date of the System Retirement
*	*	*

Section E: Performance Information

Table I.E.1a. Performance Metric Attributes

Measurement Area (For IT Assets)	Measurement Grouping (For IT Assets)	Measurement Indicator	Reporting Frequency	Unit of Measure	Performance Measure Direction	Baseline	Year Baseline Established for this measure (Origination Date)
Technology	IT Contribution to Process, Customer, or Mission	Decrease the number of file transfer timeouts. Occasionally, Web services file transfer involving a large size file times out. It requires the user to retransmit the file in these cases. Estimated timeout per month.	monthly	web timeouts	decrease	FY 2008 - 20 file transfer timeouts per month	2009-04-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2009	10 file transfer timeouts per month	FY 2009 - 5 timeouts per month	Met	2010-09-17
Technology	IT Contribution to Process, Customer, or Mission	Decrease the number of file transfer timeouts. Occasionally, Web services file transfer involving a large size file times out. It requires the user to retransmit the file in these cases. Estimated timeout per month.	monthly	web timeouts	decrease	FY 2008 - 20 file transfer timeouts per month	2010-04-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2010	8 file transfer timeouts per month		Not Due	2010-09-17
Technology	IT Contribution to Process, Customer, or Mission	Decrease the number of file transfer timeouts. Occasionally, Web services file transfer	monthly	# web timeouts	decrease	FY 2008 - 20 file transfer timeouts per month	2011-04-01

involving a large size file times out. It requires the user to retransmit the file in these cases.
Estimated timeout per month.

Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
2011	5 file transfer timeouts per month		Not Due	2010-09-17

Technology	IT Contribution to Process, Customer, or Mission	Decrease the number of file transfer timeouts. Occasionally, Web services file transfer involving a large size file times out. It requires the user to retransmit the file in these cases. Estimated timeout per month.	monthly	# web timeouts	decrease	FY 2008 - 20 file transfer timeouts per month	2012-04-02
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Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
2012	5 file transfer timeouts per month		Not Due	2010-09-17

Processes and Activities	IT Contribution to Process, Customer, or Mission	Decrease the number of file transfer timeouts. Occasionally, Web services file transfer involving a large size file times out. It requires the user to retransmit the file in these cases. Estimated timeout per month.	monthly	web timeouts	decrease	5 file transfer timeouts per month	2013-04-01
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Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
2013	4 file transfer timeouts per month		Not Due	2010-09-17

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Processes and Activities	IT Contribution to Process, Customer, or Mission	Decrease the number of file transfer timeouts. Occasionally, Web services file transfer involving a large size file times out. It requires the user to retransmit the file in these cases. Estimated timeout per month.	monthly	web timeouts	decrease	5 file transfer timeouts per month	2014-04-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2014	3 file transfer timeouts per month		Not Due	2010-09-17
Processes and Activities	IT Contribution to Process, Customer, or Mission	Elementary and Secondary Longitudinal Studies Division (ESLSD) database consolidation phase two. Continue expansion of metadata layer of the ESLSD database in an effort to include all reusable metadata items throughout all 8 NCES web applications.	monthly	# databases consolidated	increase	FY 2008 - 6 web applications use metadata from ESLSD	2009-04-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2009	7 web applications using metadata	FY 2009 - 7 web applications use metadata from ESLSD	Met	2010-09-17
Technology	IT Contribution to Process, Customer, or Mission	ESLSD database consolidation phase two. Continue expansion of metadata layer of the ESLSD DB in an effort to include all reusable metadata items throughout all 8 NCES web applications	monthly	# surveys consolidated	increase	9 NCES Web applications using web applications	2014-04-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated

			2014	11 NCES Web applications using web applications		Not Due	2010-09-17
Processes and Activities	IT Contribution to Process, Customer, or Mission	ESLSD database consolidation phase two. Continue expansion of metadata layer of the ESLSD DB in an effort to include all reusable metadata items throughout all 8 NCES web applications.	monthly	# databases consolidated	increase	FY 2008 - 6 NCES web applications using ESLSD metadata	2010-04-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2010	8 NCES web applications using ESLSD metadata		Not Due	2010-09-17
Processes and Activities	IT Contribution to Process, Customer, or Mission	ESLSD database consolidation phase two. Continue expansion of metadata layer of the ESLSD DB in an effort to include all reusable metadata items throughout all 8 NCES web applications.	monthly	# databases consolidated	increaes	FY 2008 - 6 NCES web applications using metadata	2011-04-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2011	9 NCES web applications using metadata		Not Due	2010-09-17
Processes and Activities	Customer Satisfaction	ESLSD database consolidation phase two. Continue expansion of metadata layer of the ESLSD DB in an effort to include all reusable metadata items throughout all 8 NCES	monthly	# databases consolidated	increase	FY 2008 - 6 NCES web applications using metadata	2012-04-02

web applications.

			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2012	9 NCES Web applications using web applications		Not Due	2010-09-17
Technology	IT Contribution to Process, Customer, or Mission	ESLSD database consolidation phase two. Continue expansion of metadata layer of the ESLSD DB in an effort to include all reusable metadata items throughout all 8 NCES web applications.	monthly	# surveys consolidated	increase	9 NCES Web applications using web applications	2013-04-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2013	10 NCES Web applications using web applications		Not Due	2010-09-17
Customer Results	IT Contribution to Process, Customer, or Mission	Increase data availability in BAT	monthly	# surveys in BAR	increase	1740 Common Core of Data elements for 24 yrs available	2013-04-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2013	1760 Common Core of Data elements for 24 yrs available		Not Due	2010-09-17
Customer Results	IT Contribution to Process, Customer, or Mission	Increase data availability in BAT	monthly	# surveys in BAT	increase	1740 Common Core of Data elements for 24 yrs available	2014-04-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2014	1780 Common Core of Data elements for 24 yrs available		Not Due	2010-09-17
Customer Results	IT Contribution to	Increase data availability	monthly	# of data components in	increase	FY 2008 - 1661	2010-04-01

Process, Customer, or Mission			in BAT.		BAT		Common Core of Data elements for 20 yrs available	
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated	
			2010	1700 Common Core of Data elements for 22 yrs available	not due till 3/31/11	Not Due	2010-09-17	
Customer Results	IT Contribution to Process, Customer, or Mission	Increase data availability in BAT.	monthly	# survey data in BAT	increase	FY 2008 - 1661 Common Core of Data elements for 20 yrs available	2011-04-01	
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated	
			2011	1720 Common Core of Data elements for 23 yrs available		Not Due	2010-09-17	
Customer Results	IT Contribution to Process, Customer, or Mission	Increase data availability in BAT.	monthly	# sureys in BAT	increase	FY 2008 - 1661 Common Core of Data elements for 20 yrs available	2012-04-02	
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated	
			2012	1740 Common Core of Data elements for 24 yrs available		Not Due	2010-09-17	
Customer Results	IT Contribution to Process, Customer, or Mission	Increase data availability in the online Build-A-Table (BAT) tool	monthly	# of survey years available data	increase	FY 2008-1661 Common Core of Data Survey elements for 20 yrs of data available	2009-04-01	
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated	
			2009	FY 2008 - 1670 Common Core of Data Survey elements for 21 yrs available	FY 2009 - 1679 Common Core of Data Survey data elements for 21 years available	Met	2010-09-17	
Mission and Business	IT Contribution to	Increase usage of PDMS	monthly	# publicatons in PDMS	increase	1400 publication	2014-04-01	

Results	Process, Customer, or Mission		products managed in PDMS				
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2014	1500 publication products managed in PDMS		Not Due	2010-09-17
Mission and Business Results	IT Contribution to Process, Customer, or Mission	Increase usage of PDMS.	monthly	# publications in PDMS	increase	FY2008 - 963 publication products managed in PDMS	2010-04-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2010	1200 publication products managed in PDMS	not due till 3/31/11	Not Due	2010-09-17
Mission and Business Results	IT Contribution to Process, Customer, or Mission	Increase usage of PDMS.	monthly	# publications in PDMS	increase	FY2008 - 963 publication products managed in PDMS	2011-04-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2011	1300 963 publication products managed in PDMS		Not Due	2010-09-17
Mission and Business Results	IT Contribution to Process, Customer, or Mission	Increase usage of PDMS.	monthly	# publications in PDMS	increase	FY2008 - 963 publication products managed in PDMS	2012-04-02
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2012	1400 publication products managed in PDMS		Not Due	2010-09-17
Mission and Business Results	IT Contribution to Process, Customer, or Mission	Increase usage of PDMS.	monthly	no cost increase with increase # of publications in PPDMS	increase publications and decrease cost	1400 publication products managed in PDMS	2012-04-02
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated

			2013	1450 publication products managed in PDMS		Not Due	2010-09-17
Mission and Business Results	IT Contribution to Process, Customer, or Mission	Increase usage of the Publication Development Management System (PDMS)	monthly	# publication entries in PDMS	increase	FY2008 - 963 publication products managed in PDMS	2009-04-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2009	1100 publication products	FY 2009 - 1164 publication products managed in PDMS	Met	2010-09-17

* - Indicates data is redacted.